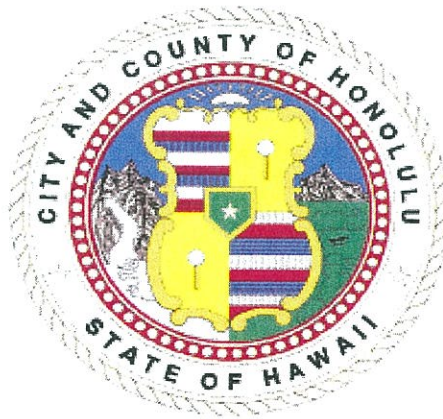




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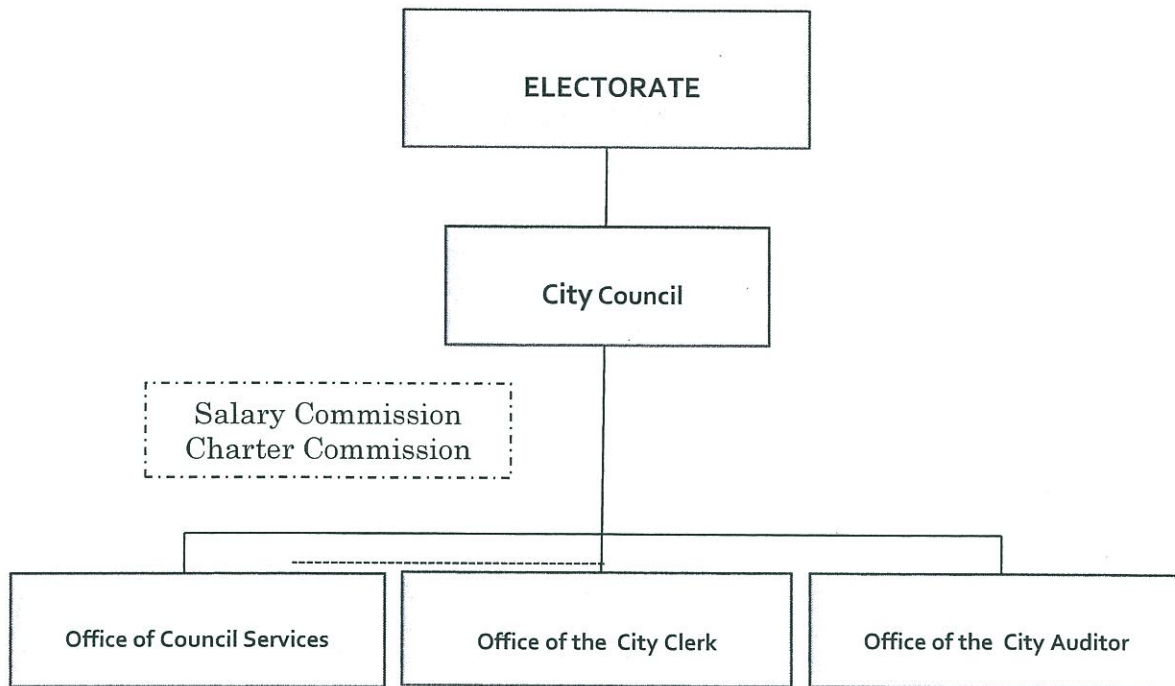
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LEGISLATIVE BUDGET FY 2017 Bill 13 (2016)



Legislative Branch

Organizational Chart



**This chart reflects major programs and activities of the branch for FY 2016*



Legislative Branch

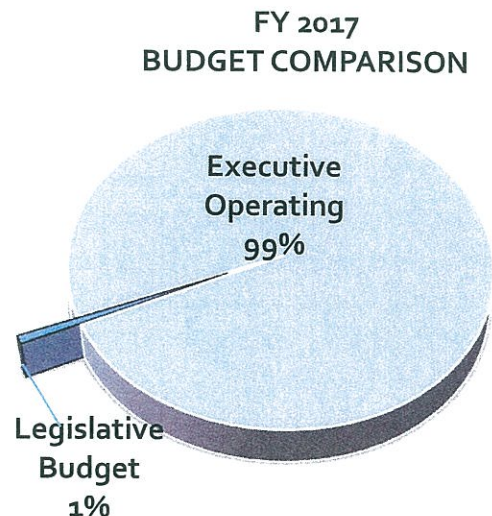
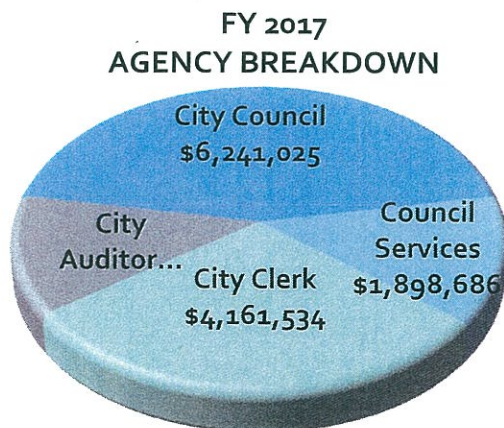
FY 2017

- The Legislative Branch budget is **\$18,700,000**
- Increase of \$2,261,706 or **13.76%** from the current fiscal year

Budget Overview

Funding is requested to cover the following branch activities in the upcoming fiscal year:

- City Council Operations
- Council Meetings
- Committee Meetings
- Constituency Services
- City Clerk Operations
- Legislative Records
- Elections
- Charter Commission Activities
- Salary Commission Activities
- Council Services Operations
- Legislative Drafting
- Policy Research
- Ordinance Publication
- City Auditor Operations
- Program and Financial Audits



The Legislative Branch budget typically represents about 1% of the City's total operating budget.

Positions

- FTE 145
- Increased by 3 FTE

Salaries

- \$9,780,733
- Increase of \$519,554 or 5.6% over FY 2016
- 4% for all branch personnel, including step movements, 3 new FTE

Current Expenses

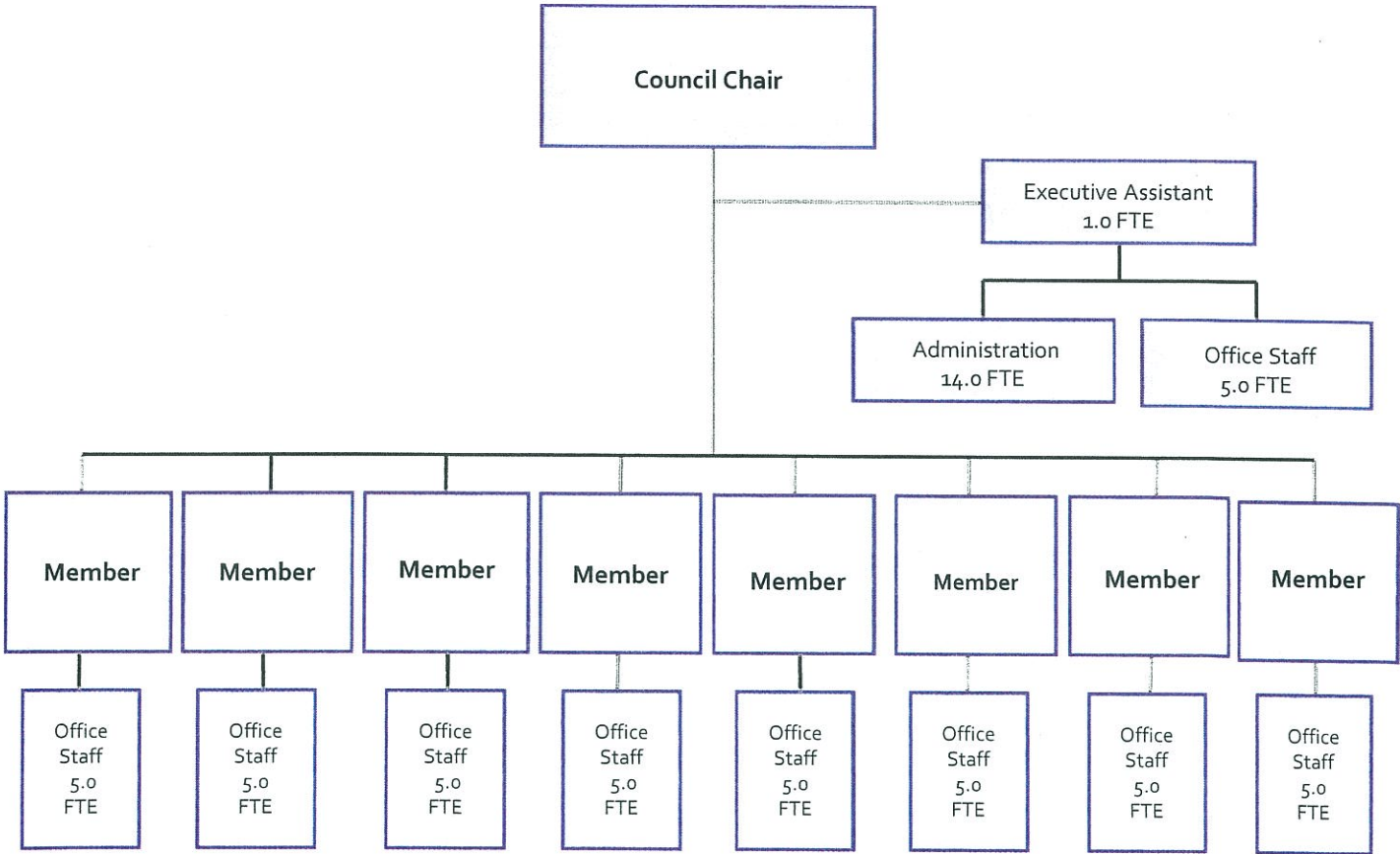
- \$8,919,267
- Increase of \$1,742,152 or 24.27% from FY 2016
- Election year

Provisional Activity

- \$4,632,000
- \$467,000 or 11.31%
- Health, retirement, unemployment, vacation pay, and FICA costs for branch personnel

City Council

Organizational Chart



**This chart reflects major programs and activities of the branch for FY 2016*



Budget Details

FY 2017

- \$6,241,025
- Increase of \$533,740 or 9.4%

Positions

- FTE count is stable at 72
- Includes 3 positions for the Charter Commission.

Salaries

- \$4,820,393
- Across-the-board salary adjustment of 4% for all personnel
- Support 3 positions of the Charter Commission

Current Expenses

- \$1,420,632.
- Telecasting
- General Protocol Expenses
- Professional Services
- Web-hosting Fees
- Hawaii State Association of Counties (HSAC)
- National Association of Counties (NACo)
- Video archiving costs,
- Room improvements/renovations

Annual Council Allowance

- \$20,000 per district for FY 2017
- Stable – no increase

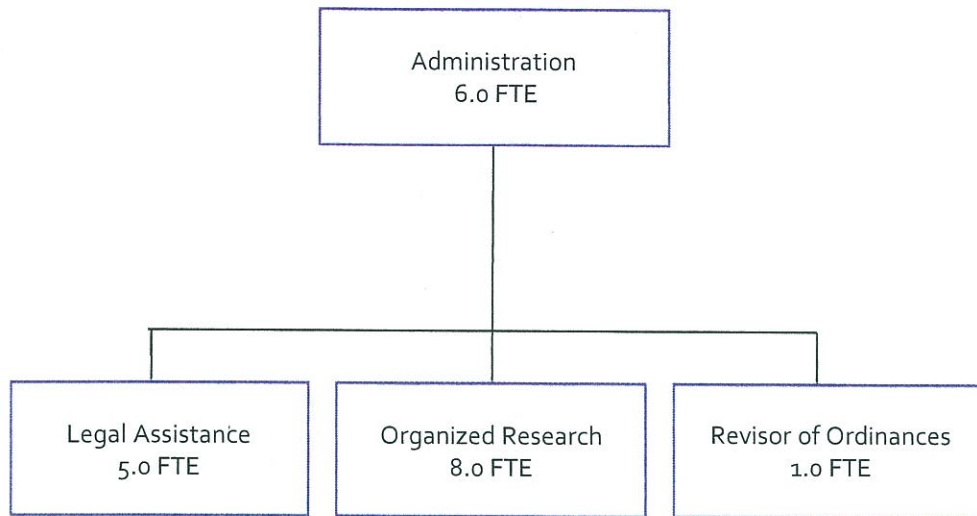
Charter Commission Activity

- \$513,800 in funding for salaries and current expenses.

Ordinance Recodification and Charter Update

- \$125,000
- Immediate recodification of the Revised Ordinances of Honolulu (\$85,000)
- Updating the City Charter (\$40,000) following the 2016 election cycle

Council Services



**This chart depicts full-time equivalent positions funded in FY 2016*



Budget Details

FY 2017

- **\$1,898,686.**
- Increase of \$191,664 or 11.2%

Positions

- **FTE is 22 positions.**
- Two additional FTE (1-Secretary, 1-Revisor) are requested
- OCS has not requested an additional FTE in over ten years

Salaries

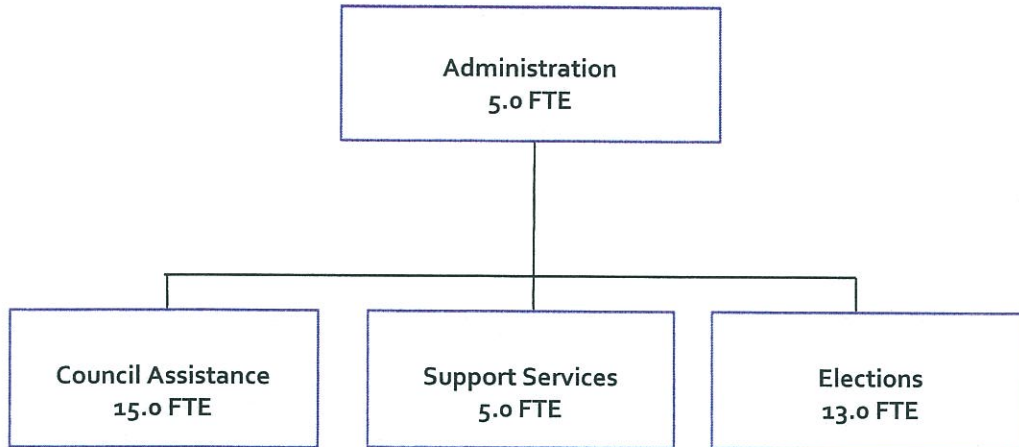
- **\$1,802,656**
- Across-the-board salary adjustments of 4%
- Funding for two additional FTE (\$110,000)

Current Expenses

- **\$96,030**
- Increase of \$9,794
- CE expenses
- Westlaw renewal
- Software
- Subscriptions maintenance
- Continuing education for certifications and licenses
- Ordinance supplement - OCS, the Council, and State Archives
- Printing costs for references and brochures
- General office supply costs
- Xerox lease
- Digitizing of office archives (scanning)

In the current fiscal year, the OCS current expense appropriation remained flat

Organizational Chart



**This chart depicts full-time equivalent positions funded in FY 2016*



Budget Details

FY 2017

- \$4,161,534.
- Increase of \$959,766 or 30%
- FY 2017 is an election year

Positions

- FTE count is stable at 38

Salaries

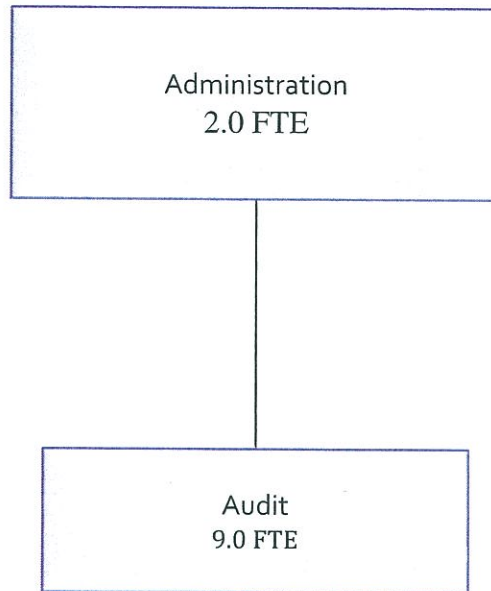
- \$2,096,629
- 4% increase across-the-board and step movements for HGEA covered employees

Current Expenses

- \$2,064,905
- Increase of \$789,284 or 61.9%
- Election Year
- Current expenses funding includes:

✓ \$615,390	Elections Voting System and Ballots
✓ \$368,352	Partial Contract for Temporary Staffing for Elections
✓ \$139,104	Office Space Rental – Remote Site for Ballot Processing

Organizational Chart



**This chart depicts full-time equivalent positions funded in FY 2016*



Budget Details

FY 2017

- \$1,766,755.
- Increase of \$109,536 or 6.6%

Positions

- FTE count 13
- Increase by 1 FTE
- Due to increased audit requests

Salaries

- \$1,061,055
- 4% adjustments
- 1 additional FTE

Current Expenses

- \$245,700.
- Current expenses funding is flat
- Includes office rental, professional development, printing, other professional services, and funding to implement an electronic work paper system

Financial Audit

- \$460,000
- Increase of \$10,000 is required by the audit contract